

City of San Diego

Fiscal Year 2006 Final Budget Change Letter



Items listed represent changes to the Fiscal Year 2006 Proposed Budget and reflect actions needed to implement direction received during budget deliberations

General Fund

General Fund

Citizens' Assistance

	Personnel Expense	Non-Personnel Expense	Total Budget
Citizens' Assistance Proposed Budget	325,436	40,299	365,735
Salary and Benefit Adjustment	0	9	9
Employee Concessions	(6,339)	0	(6,339)
Pension Revenue from Employee Concessions	6,339	0	6,339
Citywide Classified Personnel Reductions (-0.04 positions)	(3,068)	0	(3,068)
Citywide Unclassified Personnel Reductions (-0.04 positions)	(9,542)	0	(9,542)
Citizens' Assistance Total	312,826	40,308	353,134
Citizens' Assistance Total	312,826	40,308	353,134

City Attorney

	Personnel Expense	Non-Personnel Expense	Total Budget
City Attorney Proposed Budget	31,726,268	1,561,587	33,287,855
Salary and Benefit Adjustment	0	243	243
Employee Concessions	(643,831)	0	(643,831)
Pension Revenue from Employee Concessions	643,831	0	643,831
Staffing for the Plaintiff Litigation, DNA Testing and Ethics Commission Offset (+7.00 Positions)	810,057	83,990	894,047
Disclosure Practices Working Group (DPWG) Allocations (+1.00 position)	250,000	(250,000)	0
City Attorney Total	32,786,325	1,395,820	34,182,145
City Attorney Total	32,786,325	1,395,820	34,182,145

General Fund**City Auditor and Comptroller**

	Personnel Expense	Non-Personnel Expense	Total Budget
City Auditor and Comptroller Proposed Budget	9,699,045	574,021	10,273,066
Salary and Benefit Adjustment	0	436	436
Employee Concessions	(225,716)	0	(225,716)
Pension Revenue from Employee Concessions	225,716	0	225,716
Redistribution of Departments 5% Proposed Budget Reduction (-4.00 positions)	(460,733)	460,733	0
Disclosure Practices Working Group (DPWG) Allocations (+4.00 positions)	460,733	(460,733)	0
City Auditor and Comptroller Total	9,699,045	574,457	10,273,502
City Auditor and Comptroller Total	9,699,045	574,457	10,273,502

City Clerk

	Personnel Expense	Non-Personnel Expense	Total Budget
City Clerk Proposed Budget	3,241,306	520,826	3,762,132
Salary and Benefit Adjustment	0	230	230
Employee Concessions	(63,966)	0	(63,966)
Pension Revenue from Employee Concessions	63,966	0	63,966
City Clerk Total	3,241,306	521,056	3,762,362
City Clerk Total	3,241,306	521,056	3,762,362

General Fund

City Council	Personnel Expense	Non-Personnel Expense	Total Budget
City Council - District 1 Proposed Budget	797,809	52,191	850,000
Employee Concessions	(13,298)	0	(13,298)
Pension Revenue from Employee Concessions	13,298	0	13,298
City Council - District 1 Total	797,809	52,191	850,000
City Council - District 2 Proposed Budget	797,809	52,191	850,000
Employee Concessions	(13,123)	0	(13,123)
Pension Revenue from Employee Concessions	13,123	0	13,123
City Council - District 2 Total	797,809	52,191	850,000
City Council - District 3 Proposed Budget	797,809	52,191	850,000
Employee Concessions	(13,121)	0	(13,121)
Pension Revenue from Employee Concessions	13,121	0	13,121
Reallocation of Funding to Temporary Help.	21,480	(21,480)	0
City Council - District 3 Total	819,289	30,711	850,000
City Council - District 4 Proposed Budget	797,809	52,191	850,000
Employee Concessions	(13,236)	0	(13,236)
Pension Revenue from Employee Concessions	13,236	0	13,236
City Council - District 4 Total	797,809	52,191	850,000
City Council - District 5 Proposed Budget	797,809	52,191	850,000
Employee Concessions	(13,294)	0	(13,294)
Pension Revenue from Employee Concessions	13,294	0	13,294
City Council - District 5 Total	797,809	52,191	850,000
City Council - District 6 Proposed Budget	797,809	52,191	850,000
Employee Concessions	(13,294)	0	(13,294)
Pension Revenue from Employee Concessions	13,294	0	13,294
Civil Service Commission approved addition of Council Representative I in Council District 6 (+1.00 position)	0	0	0
City Council - District 6 Total	797,809	52,191	850,000
City Council - District 7 Proposed Budget	797,809	52,191	850,000
Employee Concessions	(13,295)	0	(13,295)
Pension Revenue from Employee Concessions	13,295	0	13,295
City Council - District 7 Total	797,809	52,191	850,000
City Council - District 8 Proposed Budget	797,809	52,191	850,000
Employee Concessions	(13,126)	0	(13,126)
Pension Revenue from Employee Concessions	13,126	0	13,126
City Council - District 8 Total	797,809	52,191	850,000

General Fund

Council Administration Proposed Budget	730,721	215,607	946,328
Employee Concessions	(11,175)	0	(11,175)
Pension Revenue from Employee Concessions	11,175	0	11,175
Council Administration Total	730,721	215,607	946,328
City Council Total	7,134,673	611,655	7,746,328

City Manager	Personnel Expense	Non-Personnel Expense	Total Budget
City Manager Proposed Budget	431,648	38,627	470,275
Salary and Benefit Adjustment	0	22	22
Employee Concessions	(9,183)	0	(9,183)
Pension Revenue from Employee Concessions	9,183	0	9,183
City Manager Total	431,648	38,649	470,297
City Manager Total	431,648	38,649	470,297

City Treasurer	Personnel Expense	Non-Personnel Expense	Total Budget
City Treasurer Proposed Budget	5,991,613	3,473,838	9,465,451
Salary and Benefit Adjustment	0	697	697
Employee Concessions	(118,013)	0	(118,013)
Pension Revenue from Employee Concessions	118,013	0	118,013
Reduction of Public Information Clerk in exchange for the addition of an Account Clerk (+0.00 positions). This swapout will have net zero impact.	(522)	522	0
Disclosure Practices Working Group (DPWG) Allocations (+0.00 positions).	0	(535,714)	(535,714)
City Treasurer Total	5,991,091	2,939,343	8,930,434
Financing Services Proposed Budget	1,658,263	100,243	1,758,506
Salary and Benefit Adjustment	0	53	53
Employee Concessions	(33,258)	0	(33,258)
Pension Revenue from Employee Concessions	33,258	0	33,258
Disclosure Practices Working Group (DPWG) Allocations (+6.00 positions). These expenses are offset by reductions in DPWG allocations in City Treasurer and Citywide Program Departments.	678,905	71,095	750,000
Financing Services Total	2,337,168	171,391	2,508,559
City Treasurer Total	8,328,259	3,110,734	11,438,993

General Fund**Citywide Program Expenditures**

	Personnel Expense	Non-Personnel Expense	Total Budget
Citywide Program Expenditures Proposed Budget	1,576,793	42,711,290	44,288,083
Salary and Benefit Adjustment	0	58	58
Employee Concessions	(25,459)	0	(25,459)
Pension Revenue from Employee Concessions	25,459	0	25,459
Support for Ambulance Contract	0	33,159	33,159
Support for Public Liability Fund	0	403,000	403,000
Reduction of Support for Development Services Department	0	(180,000)	(180,000)
Disclosure Practices Working Group (DPWG) Allocations (+0.00 positions)	0	(214,286)	(214,286)
Restoration of Personnel Expense - Citywide Personnel Reductions, these expenses and positions have been reduced from other General Fund departments.	0	1,621,347	1,621,347
Support for Special Election	0	2,500,000	2,500,000
Citywide Unclassified Personnel Reductions (-1.00 position)	(106,921)	0	(106,921)
Citywide Program Expenditures Total	1,469,872	46,874,568	48,344,440
Citywide Program Expenditures Total	1,469,872	46,874,568	48,344,440

Community and Economic Development

	Personnel Expense	Non-Personnel Expense	Total Budget
Community/Economic Development Proposed Budget	4,506,684	1,262,741	5,769,425
Salary and Benefit Adjustment	0	147	147
Employee Concessions	(91,356)	0	(91,356)
Pension Revenue from Employee Concessions	91,356	0	91,356
Restoration of Homeless Services Coordinator (+1.00 position)	115,687	0	115,687
Restoral of Community Service Center in Council Districts 2, 5, 6, 7 and 8 (+6.00 positions)	437,481	(33,876)	403,605
Transfer of the Redevelopment Division (-20.90 positions)	(2,088,790)	(83,156)	(2,171,946)
Citywide Unclassified Personnel Reductions (-1.80 positions)	(324,207)	0	(324,207)
Community/Economic Development Total	2,646,855	1,145,856	3,792,711
Community and Economic Development Total	2,646,855	1,145,856	3,792,711

General Fund**Engineering and Capital Projects**

	Personnel Expense	Non-Personnel Expense	Total Budget
Administration Proposed Budget	445,047	60,544	505,591
Employee Concessions	(8,906)	0	(8,906)
Pension Revenue from Employee Concessions	8,906	0	8,906
Administration Total	445,047	60,544	505,591
Architectural Engineering and Contracts Proposed Budget	3,278,866	571,095	3,849,961
Salary and Benefit Adjustment	0	174	174
Employee Concessions	(64,252)	0	(64,252)
Pension Revenue from Employee Concessions	64,252	0	64,252
Architectural Engineering and Contracts Total	3,278,866	571,269	3,850,135
Field Engineering Proposed Budget	11,197,565	1,721,567	12,919,132
Salary and Benefit Adjustment	0	1,298	1,298
Employee Concessions	(219,065)	0	(219,065)
Pension Revenue from Employee Concessions	219,065	0	219,065
Field Engineering Total	11,197,565	1,722,865	12,920,430
Transportation Engineering - Design Proposed Budget	6,530,744	748,264	7,279,008
Salary and Benefit Adjustment	0	380	380
Employee Concessions	(127,684)	0	(127,684)
Pension Revenue from Employee Concessions	127,684	0	127,684
Transportation Engineering - Design Total	6,530,744	748,644	7,279,388
Transportation Engineering - Ops Proposed Budget	4,510,215	2,482,358	6,992,573
Salary and Benefit Adjustment	0	458	458
Employee Concessions	(88,772)	0	(88,772)
Pension Revenue from Employee Concessions	88,772	0	88,772
Restoration of Bicycle Program Coordinator (+1.00 position)	96,680	0	96,680
Restoration of MTB/SANDAG Liaison (+1.00 position)	126,187	0	126,187
Transportation Engineering - Ops Total	4,733,082	2,482,816	7,215,898
Engineering and Capital Projects Total	26,185,304	5,586,138	31,771,442

General Fund**Environmental Services**

	Personnel Expense	Non-Personnel Expense	Total Budget
Collection Services Proposed Budget	10,287,289	25,184,239	35,471,528
Salary and Benefit Adjustment	22,286	363	22,649
Employee Concessions	(169,128)	0	(169,128)
Pension Revenue from Employee Concessions	169,128	0	169,128
Collection Services Total	10,309,575	25,184,602	35,494,177
Environmental Protection Proposed Budget	311,089	238,820	549,909
Salary and Benefit Adjustment	0	27	27
Employee Concessions	(6,030)	0	(6,030)
Pension Revenue from Employee Concessions	6,030	0	6,030
Environmental Protection Total	311,089	238,847	549,936
Resource Management Proposed Budget	315,413	9,434	324,847
Employee Concessions	(6,276)	0	(6,276)
Pension Revenue from Employee Concessions	6,276	0	6,276
Resource Management Total	315,413	9,434	324,847
Environmental Services Total	10,936,077	25,432,883	36,368,960

Equal Opportunity Contracting

	Personnel Expense	Non-Personnel Expense	Total Budget
Equal Opportunity Contracting Proposed Budget	2,029,968	423,561	2,453,529
Salary and Benefit Adjustment	0	329	329
Employee Concessions	(41,196)	0	(41,196)
Pension Revenue from Employee Concessions	41,196	0	41,196
Equal Opportunity Contracting Total	2,029,968	423,890	2,453,858
Equal Opportunity Contracting Total	2,029,968	423,890	2,453,858

Ethics Commission

	Personnel Expense	Non-Personnel Expense	Total Budget
Ethics Commission Proposed Budget	616,912	53,514	670,426
Employee Concessions	(12,742)	0	(12,742)
Pension Revenue from Employee Concessions	12,742	0	12,742
Ethics Commission Total	616,912	53,514	670,426
Ethics Commission Total	616,912	53,514	670,426

General Fund**Family Justice Center**

	Personnel Expense	Non-Personnel Expense	Total Budget
Family Justice Center Proposed Budget	500,054	56,910	556,964
Employee Concessions	(10,221)	0	(10,221)
Pension Revenue from Employee Concessions	10,221	0	10,221
Family Justice Center Total	500,054	56,910	556,964
Family Justice Center Total	500,054	56,910	556,964

Financial Management

	Personnel Expense	Non-Personnel Expense	Total Budget
Budget and Management Services Proposed Budget	2,194,508	289,017	2,483,525
Salary and Benefit Adjustment	0	65	65
Employee Concessions	(44,989)	0	(44,989)
Pension Revenue from Employee Concessions	44,989	0	44,989
Disclosure Practices Working Group (DPWG) Allocations (+1.40 positions).	139,087	(139,087)	0
Budget and Management Services Total	2,333,595	149,995	2,483,590
Purchasing Proposed Budget	1,672,869	212,760	1,885,629
Salary and Benefit Adjustment	0	57	57
Employee Concessions	(33,199)	0	(33,199)
Pension Revenue from Employee Concessions	33,199	0	33,199
Purchasing Total	1,672,869	212,817	1,885,686
Financial Management Total	4,006,464	362,812	4,369,276

General Fund**General Services**

	Personnel Expense	Non-Personnel Expense	Total Budget
Administration Proposed Budget	195,491	21,367	216,858
Employee Concessions	(4,134)	0	(4,134)
Pension Revenue from Employee Concessions	4,134	0	4,134
Addition of Executive Secretary (+1.00 position). This position is swapped in conjunction with the reduction of the Sign Painter Position in the General Services Department, Street Division.	76,755	0	76,755
Administration Total	272,246	21,367	293,613
Facilities Proposed Budget	9,240,597	4,619,939	13,860,536
Salary and Benefit Adjustment	18,615	584	19,199
Employee Concessions	(159,574)	0	(159,574)
Pension Revenue from Employee Concessions	159,574	0	159,574
Facilities Total	9,259,212	4,620,523	13,879,735
Parking Management Proposed Budget	6,487,526	1,665,467	8,152,993
Salary and Benefit Adjustment	794	13,815	14,609
Employee Concessions	(119,013)	0	(119,013)
Pension Revenue from Employee Concessions	119,013	0	119,013
Parking Management Total	6,488,320	1,679,282	8,167,602
Station 38 Proposed Budget	533,021	11,552	544,573
Salary and Benefit Adjustment	0	53	53
Employee Concessions	(9,786)	0	(9,786)
Pension Revenue from Employee Concessions	9,786	0	9,786
Station 38 Total	533,021	11,605	544,626
General Services Total	16,552,799	6,332,777	22,885,576

Governmental Relations

	Personnel Expense	Non-Personnel Expense	Total Budget
Governmental Relations Proposed Budget	432,813	316,666	749,479
Employee Concessions	(9,015)	0	(9,015)
Pension Revenue from Employee Concessions	9,015	0	9,015
Governmental Relations Total	432,813	316,666	749,479
Governmental Relations Total	432,813	316,666	749,479

General Fund**Human Resources**

	Personnel Expense	Non-Personnel Expense	Total Budget
Human Resources Proposed Budget	789,714	42,939	832,653
Employee Concessions	(16,187)	0	(16,187)
Pension Revenue from Employee Concessions	16,187	0	16,187
Human Resources Total	789,714	42,939	832,653
Org Effectiveness Program Proposed Budget	351,322	147,651	498,973
Salary and Benefit Adjustment	0	61	61
Employee Concessions	(7,158)	0	(7,158)
Pension Revenue from Employee Concessions	7,158	0	7,158
Org Effectiveness Program Total	351,322	147,712	499,034
Human Resources Total	1,141,036	190,651	1,331,687

Library

	Personnel Expense	Non-Personnel Expense	Total Budget
Library Proposed Budget	27,493,045	9,109,524	36,602,569
Salary and Benefit Adjustment	15,309	649	15,958
Employee Concessions	(520,112)	0	(520,112)
Pension Revenue from Employee Concessions	520,112	0	520,112
Reduction in Support for Library Department Books and Materials to offset restoration of Development Officer Position	0	(113,127)	(113,127)
Staffing and support for Council District 4 libraries (+1.87 positions)	83,788	13,998	97,786
Restoration of Sunday Service Hours at City Heights Branch Library	36,545	8,155	44,700
Library Total	27,628,687	9,019,199	36,647,886
Library Total	27,628,687	9,019,199	36,647,886

Mayor

	Personnel Expense	Non-Personnel Expense	Total Budget
Mayor Proposed Budget	2,598,010	234,375	2,832,385
Salary and Benefit Adjustment	13,729	(5,000)	8,729
Employee Concessions	(52,663)	0	(52,663)
Pension Revenue from Employee Concessions	52,663	0	52,663
Reduction of Council Representatives to fund the restoral of a Special Event Program Manager position (-2.00 positions)	(122,771)	0	(122,771)
Citywide Unclassified Personnel Reductions (-2.00 positions)	(211,202)	0	(211,202)
Mayor Total	2,277,766	229,375	2,507,141
Mayor Total	2,277,766	229,375	2,507,141

General Fund**Metropolitan Wastewater**

	Personnel Expense	Non-Personnel Expense	Total Budget
Storm Water Pollution Prevention Proposed Budget	1,586,033	1,162,352	2,748,385
Employee Concessions	(30,668)	0	(30,668)
Pension Revenue from Employee Concessions	30,668	0	30,668
Storm Water Pollution Prevention Total	1,586,033	1,162,352	2,748,385
Metropolitan Wastewater Total	1,586,033	1,162,352	2,748,385

Neighborhood Code Compliance

	Personnel Expense	Non-Personnel Expense	Total Budget
Neighborhood Code Compliance Proposed Budget	4,757,351	561,762	5,319,113
Salary and Benefit Adjustment	0	360	360
Employee Concessions	(102,569)	0	(102,569)
Pension Revenue from Employee Concessions	102,569	0	102,569
Neighborhood Code Compliance Department Restructuring, per City Manager's June Revision	24,233	(24,233)	0
Neighborhood Code Compliance Total	4,781,584	537,889	5,319,473
Neighborhood Code Compliance Total	4,781,584	537,889	5,319,473

Office of Homeland Security

	Personnel Expense	Non-Personnel Expense	Total Budget
Office of Homeland Security Proposed Budget	286,388	302,896	589,284
Employee Concessions	(5,553)	0	(5,553)
Pension Revenue from Employee Concessions	5,553	0	5,553
Office of Homeland Security Total	286,388	302,896	589,284
Office of Homeland Security Total	286,388	302,896	589,284

General Fund

Park & Recreation	Personnel Expense	Non-Personnel Expense	Total Budget
Community Parks I Proposed Budget	7,913,995	6,586,521	14,500,516
Salary and Benefit Adjustment	17,737	186	17,923
Employee Concessions	(132,666)	0	(132,666)
Pension Revenue from Employee Concessions	132,666	0	132,666
Citywide Classified Personnel Reductions (-2.00 positions)	(173,250)	0	(173,250)
Restore staffing for park maintenance (+2.54 positions), per Mayor's June 17 memorandum.	141,437	0	141,437
Restore staffing for recreation center maintenance (+1.00 positions), per District 1 memorandum.	57,089	0	57,089
Restore staffing for recreation center operations (+1.00 positions), per District 1 memorandum.	53,583	0	53,583
Community Parks I Total	8,010,591	6,586,707	14,597,298
Community Parks II Proposed Budget	11,937,975	6,005,323	17,943,298
Salary and Benefit Adjustment	115,110	421	115,531
Employee Concessions	(171,837)	0	(171,837)
Pension Revenue from Employee Concessions	171,837	0	171,837
Citywide Classified Personnel Reductions (-2.00 positions)	(173,249)	0	(173,249)
Restore pool hours in Council District 6, made possible by private donation (+2.00 positions)	83,503	20,000	103,503
Restore staffing for recreation center operations (+3.50 positions), per District 4 memorandum.	187,538	0	187,538
Restore pool hours at Memorial and Vista Terrace Pools in Council District 8 (+3.00 positions)	125,255	62,085	187,340
Restore staffing for recreation center operations (+0.75 position), per District 3 memorandum.	40,188	2,915	43,103
Community Parks II Total	12,316,320	6,090,744	18,407,064
Developed Regional Parks Proposed Budget	21,929,597	10,924,975	32,854,572
Salary and Benefit Adjustment	66,363	131	66,494
Employee Concessions	(368,635)	0	(368,635)
Pension Revenue from Employee Concessions	368,635	0	368,635
Citywide Classified Personnel Reductions (-6.00 positions)	(413,125)	0	(413,125)
Restore staffing for park maintenance (+10.00 positions), per Mayor's June 17 memorandum.	587,788	31,054	618,842
Developed Regional Parks Total	22,170,623	10,956,160	33,126,783
Mt. Hope Cemetery Proposed Budget	809,237	657,481	1,466,718
Salary and Benefit Adjustment	1,095	0	1,095
Employee Concessions	(14,077)	0	(14,077)
Pension Revenue from Employee Concessions	14,077	0	14,077
Mt. Hope Cemetery Total	810,332	657,481	1,467,813

General Fund

Open Space Division Proposed Budget	2,820,220	2,797,815	5,618,035
Salary and Benefit Adjustment	624	37	661
Employee Concessions	(54,795)	0	(54,795)
Pension Revenue from Employee Concessions	54,795	0	54,795
Open Space Division Total	2,820,844	2,797,852	5,618,696
Park & Rec - Administrative Svcs Proposed Budget	1,165,918	92,593	1,258,511
Salary and Benefit Adjustment	0	20	20
Employee Concessions	(23,644)	0	(23,644)
Pension Revenue from Employee Concessions	23,644	0	23,644
Park & Rec - Administrative Svcs Total	1,165,918	92,613	1,258,531
Park Planning and Development Proposed Budget	3,667,548	821,471	4,489,019
Salary and Benefit Adjustment	0	390	390
Employee Concessions	(73,538)	0	(73,538)
Pension Revenue from Employee Concessions	73,538	0	73,538
Citywide Unclassified Personnel Reductions (-1.00 position)	(121,669)	0	(121,669)
Park Planning and Development Total	3,545,879	821,861	4,367,740
Reservoir Concessions Proposed Budget	1,082,419	563,898	1,646,317
Salary and Benefit Adjustment	8,009	105	8,114
Employee Concessions	(14,278)	0	(14,278)
Pension Revenue from Employee Concessions	14,278	0	14,278
Reservoir Concessions Total	1,090,428	564,003	1,654,431
Park & Recreation Total	51,930,935	28,567,421	80,498,356

Personnel

	Personnel Expense	Non-Personnel Expense	Total Budget
Personnel Department Proposed Budget	5,297,354	611,449	5,908,803
Salary and Benefit Adjustment	0	107	107
Employee Concessions	(105,276)	0	(105,276)
Pension Revenue from Employee Concessions	105,276	0	105,276
Personnel Department Total	5,297,354	611,556	5,908,910
Personnel Total	5,297,354	611,556	5,908,910

General Fund

Planning			
	Personnel Expense	Non-Personnel Expense	Total Budget
Planning Proposed Budget	6,029,426	966,613	6,996,039
Salary and Benefit Adjustment	0	458	458
Employee Concessions	(121,591)	0	(121,591)
Pension Revenue from Employee Concessions	121,591	0	121,591
Citywide Classified Personnel Reductions (-7.00 positions)	(635,388)	0	(635,388)
Restoration of Historic Resources Section of Community Planning Program. (+1.00 position)	107,880	0	107,880
Restoration of staffing for General Plan Program. These positions will be reimbursed by the Environmental Services, Metropolitan Wastewater, and Water Departments. (+3.50 positions)	377,575	0	377,575
Planning Total	5,879,493	967,071	6,846,564
Planning Total	5,879,493	967,071	6,846,564
Police			
	Personnel Expense	Non-Personnel Expense	Total Budget
Police Department Proposed Budget	308,897,302	26,179,114	335,076,416
Salary and Benefit Adjustment	1,692,302	10,825	1,703,127
Employee Concessions	(5,181,286)	0	(5,181,286)
Pension Revenue from Employee Concessions	5,181,286	0	5,181,286
Citywide Classified Personnel Reductions (-1.00 positions)	(89,493)	0	(89,493)
Restoration of Community Service Officers (+10.00 positions)	691,643	(691,643)	0
Citywide Unclassified Personnel Reductions (-1.00 position)	(212,576)	0	(212,576)
Police Department Total	310,979,178	25,498,296	336,477,474
Police Total	310,979,178	25,498,296	336,477,474
Public and Media Affairs			
	Personnel Expense	Non-Personnel Expense	Total Budget
Public and Media Affairs Proposed Budget	156,971	58,294	215,265
Employee Concessions	(3,238)	0	(3,238)
Pension Revenue from Employee Concessions	3,238	0	3,238
Public and Media Affairs Total	156,971	58,294	215,265
Public and Media Affairs Total	156,971	58,294	215,265

General Fund

Real Estate Assets			
	Personnel Expense	Non-Personnel Expense	Total Budget
Real Estate Assets Proposed Budget	3,746,123	413,756	4,159,879
Salary and Benefit Adjustment	0	416	416
Employee Concessions	(76,802)	0	(76,802)
Pension Revenue from Employee Concessions	76,802	0	76,802
Citywide Unclassified Personnel Reductions (-1.00 positions)	(171,772)	0	(171,772)
Real Estate Assets Total	3,574,351	414,172	3,988,523
Real Estate Assets Total	3,574,351	414,172	3,988,523
San Diego Fire-Rescue			
	Personnel Expense	Non-Personnel Expense	Total Budget
San Diego Fire-Rescue Proposed Budget	143,845,680	14,289,662	158,135,342
Salary and Benefit Adjustment	884,482	47,357	931,839
Employee Concessions	(2,228,188)	0	(2,228,188)
Pension Revenue from Employee Concessions	2,228,188	0	2,228,188
Support for CERT Program	0	50,422	50,422
Support for Fire Apparatus Lease Purchase	0	220,000	220,000
Support for Lifeguard Boat Dock (Phase I)	0	1,000,000	1,000,000
San Diego Fire-Rescue Total	144,730,162	15,607,441	160,337,603
San Diego Fire-Rescue Total	144,730,162	15,607,441	160,337,603
Special Projects			
	Personnel Expense	Non-Personnel Expense	Total Budget
Special Projects Proposed Budget	942,545	370,918	1,313,463
Salary and Benefit Adjustment	0	5	5
Employee Concessions	(20,507)	0	(20,507)
Pension Revenue from Employee Concessions	20,507	0	20,507
Special Projects Total	942,545	370,923	1,313,468
Special Projects Total	942,545	370,923	1,313,468
General Fund Total	688,503,683	176,416,229	864,919,912
Total Fund Type - General Fund	688,503,683	176,416,229	864,919,912

Special Revenue Funds**CDBG Admin/Youth Services****Community and Economic Development**

	Personnel Expense	Non-Personnel Expense	Total Budget
CDBG Admin/Youth Services Proposed Budget	855,660	202,736	1,058,396
Salary and Benefit Adjustment	0	20	20
Employee Concessions	(17,367)	0	(17,367)
Pension Revenue from Employee Concessions	17,367	0	17,367
Office of Homeland Security - Reallocation of Funding	0	317	317
CDBG Admin/Youth Services Total	855,660	203,073	1,058,733
CDBG Disability Services Proposed Budget	376,974	0	376,974
Employee Concessions	(7,563)	0	(7,563)
Pension Revenue from Employee Concessions	7,763	0	7,763
Office of Homeland Security - Reallocation of Funding	0	113	113
CDBG Disability Services Total	377,174	113	377,287
Community and Economic Development Total	1,232,834	203,186	1,436,020
CDBG Admin/Youth Services Total	1,232,834	203,186	1,436,020

Centre City Maint/Coordination**Park & Recreation**

	Personnel Expense	Non-Personnel Expense	Total Budget
Centre City Maint/Coordination Proposed Budget	354,900	667,261	1,022,161
Salary and Benefit Adjustment	0	310	310
Employee Concessions	(6,446)	0	(6,446)
Pension Revenue from Employee Concessions	6,446	0	6,446
Office of Homeland Security - Reallocation of Funding	0	306	306
Centre City Maint/Coordination Total	354,900	667,877	1,022,777
Park & Recreation Total	354,900	667,877	1,022,777
Centre City Maint/Coordination Total	354,900	667,877	1,022,777

Special Revenue Funds**City Redev Admin/Project Mgmt****Community and Economic Development**

	Personnel Expense	Non-Personnel Expense	Total Budget
Salary and Benefit Adjustment	0	205	205
Transfer of the Redevelopment Division (+1.80 positions). This transfer is in conjunction with the Citywide Unclassified Personnel Reductions.	324,207	0	324,207
Transfer of the Redevelopment Division (+20.90 positions)	2,088,790	83,156	2,171,946
City Redev Admin/Project Mgmt Total	2,412,997	83,361	2,496,358
Community and Economic Development Total	2,412,997	83,361	2,496,358
City Redev Admin/Project Mgmt Total	2,412,997	83,361	2,496,358

Convention Ctr Expansion-Admin**Convention Center**

	Personnel Expense	Non-Personnel Expense	Total Budget
Convention Ctr Expansion Admin Proposed Budget	0	189,570	189,570
Convention Ctr Expansion Admin Total	0	189,570	189,570
Convention Center Total	0	189,570	189,570
Convention Ctr Expansion-Admin Total	0	189,570	189,570

Convention Ctr Expansion-Proj**Convention Center**

	Personnel Expense	Non-Personnel Expense	Total Budget
Convention Ctr Expansion Proj Proposed Budget	0	13,900,006	13,900,006
Convention Ctr Expansion Proj Total	0	13,900,006	13,900,006
Convention Center Total	0	13,900,006	13,900,006
Convention Ctr Expansion-Proj Total	0	13,900,006	13,900,006

Special Revenue Funds**EGF - Maint & Oper (1/3)****Park & Recreation**

	Personnel Expense	Non-Personnel Expense	Total Budget
EGF - Maint & Oper (1/3) Proposed Budget	0	4,039,079	4,039,079
Office of Homeland Security - Reallocation of Funding	0	1,300	1,300
EGF - Maint & Oper (1/3) Total	0	4,040,379	4,040,379
Park & Recreation Total	0	4,040,379	4,040,379
EGF - Maint & Oper (1/3) Total	0	4,040,379	4,040,379

EGF O/S Acq & Debt Serv (2/3)**Park & Recreation**

	Personnel Expense	Non-Personnel Expense	Total Budget
EGF O/S Acq & Debt Serv (2/3) Proposed Budget	0	7,315,000	7,315,000
Office of Homeland Security - Reallocation of Funding	0	2,191	2,191
EGF O/S Acq & Debt Serv (2/3) Total	0	7,317,191	7,317,191
Park & Recreation Total	0	7,317,191	7,317,191
EGF O/S Acq & Debt Serv (2/3) Total	0	7,317,191	7,317,191

Emergency Medical Services**San Diego Fire-Rescue**

	Personnel Expense	Non-Personnel Expense	Total Budget
Emergency Medical Services Fund Proposed Budget	10,460,535	813,714	11,274,249
Salary and Benefit Adjustment	10,478	696	11,174
Employee Concessions	(160,001)	0	(160,001)
Pension Revenue from Employee Concessions	160,001	0	160,001
Reduction in NPE to maintain SDMSE Board approved budget	0	(14,551)	(14,551)
Addition in support and reduction in staffing based on the budget approved by the San Diego Medical Services Enterprise, LLC board members on June 22, 2005 (-22.70 positions)	(3,143,887)	36,556	(3,107,331)
Office of Homeland Security - Reallocation of Funding	0	3,377	3,377
Emergency Medical Services Fund Total	7,327,126	839,792	8,166,918
San Diego Fire-Rescue Total	7,327,126	839,792	8,166,918
Emergency Medical Services Total	7,327,126	839,792	8,166,918

Special Revenue Funds**Energy Conservation Program Fund****Environmental Services**

Energy Conservation and Management Proposed Budget
Salary and Benefit Adjustment
Employee Concessions
Pension Revenue from Employee Concessions
Office of Homeland Security - Reallocation of Funding

Personnel Expense	Non-Personnel Expense	Total Budget
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663,619	528,615	1,192,234
0	149	149
(13,573)	0	(13,573)
13,573	0	13,573
0	357	357

Energy Conservation and Management Total

663,619	529,121	1,192,740
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Environmental Services Total

663,619	529,121	1,192,740
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Energy Conservation Program Fund Total

663,619	529,121	1,192,740
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Entertainment/Sports Ctr Proj**PETCO Park**

PETCO PARK Proposed Budget
Employee Concessions
Pension Revenue from Employee Concessions

Personnel Expense	Non-Personnel Expense	Total Budget
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161,208	19,183,109	19,344,317
(3,348)	0	(3,348)
3,348	0	3,348

PETCO PARK Total

161,208	19,183,109	19,344,317
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PETCO Park Total

161,208	19,183,109	19,344,317
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Entertainment/Sports Ctr Proj Total

161,208	19,183,109	19,344,317
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Facilities Financing Fund**Planning**

Facilities Financing Proposed Budget
Salary and Benefit Adjustment
Employee Concessions
Pension Revenue from Employee Concessions
Office of Homeland Security - Reallocation of Funding

Personnel Expense	Non-Personnel Expense	Total Budget
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1,476,564	899,643	2,376,207
0	93	93
(29,809)	0	(29,809)
29,809	0	29,809
0	712	712

Facilities Financing Total

1,476,564	900,448	2,377,012
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Planning Total

1,476,564	900,448	2,377,012
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Facilities Financing Fund Total

1,476,564	900,448	2,377,012
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Special Revenue Funds

Fire and Lifeguard Facilities Fund

San Diego Fire-Rescue

Fire and Lifeguard Facilities Fund Proposed Budget

Fire and Lifeguard Facilities Fund Total

San Diego Fire-Rescue Total

Personnel Expense	Non-Personnel Expense	Total Budget
0	1,748,371	1,748,371
0	1,748,371	1,748,371
0	1,748,371	1,748,371

Fire and Lifeguard Facilities Fund Total

0 1,748,371 1,748,371

Gas Tax

Gas Tax

Gas Tax Proposed Budget

Gas Tax Total

Gas Tax Total

Personnel Expense	Non-Personnel Expense	Total Budget
0	23,877,748	23,877,748
0	23,877,748	23,877,748
0	23,877,748	23,877,748

Gas Tax Total

0 23,877,748 23,877,748

Special Revenue Funds**Information Technology Fund****Office of the CIO**

	Personnel Expense	Non-Personnel Expense	Total Budget
Office of the CIO-Communications Proposed Budget	4,905,156	984,393	5,889,549
Salary and Benefit Adjustment	40,790	113	40,903
Employee Concessions	(89,325)	0	(89,325)
Pension Revenue from Employee Concessions	89,325	0	89,325
Citywide Classified Personnel Reductions (-0.66 positions)	(50,658)	0	(50,658)
Office of Homeland Security - Reallocation of Funding	0	1,764	1,764
Restoration of 1.00 Equipment Technician in the Special Systems Unit	64,719	8,568	73,287
Citywide Unclassified Personnel Reductions (-0.66 positions)	(160,379)	0	(160,379)
Office of the CIO-Communications Total	4,799,628	994,838	5,794,466
Office of the CIO-Information Technology Proposed Budget	2,094,438	482,061	2,576,499
Salary and Benefit Adjustment	(3,098)	0	(3,098)
Employee Concessions	(44,817)	0	(44,817)
Pension Revenue from Employee Concessions	44,817	0	44,817
Citywide Classified Personnel Reductions (-0.30 positions)	(23,027)	0	(23,027)
Office of Homeland Security - Reallocation of Funding	0	772	772
Citywide Unclassified Personnel Reductions (-0.30 positions)	(71,571)	0	(71,571)
Office of the CIO-Information Technology Total	1,996,742	482,833	2,479,575
Office of the CIO Total	6,796,370	1,477,671	8,274,041
Information Technology Fund Total	6,796,370	1,477,671	8,274,041

Library Grant Funds**Library**

	Personnel Expense	Non-Personnel Expense	Total Budget
Library Grant Funds Proposed Budget	591,885	77,785	669,670
Salary and Benefit Adjustment	0	248	248
Employee Concessions	(11,617)	0	(11,617)
Pension Revenue from Employee Concessions	11,617	0	11,617
Office of Homeland Security - Reallocation of Funding	0	201	201
Library Grant Funds Total	591,885	78,234	670,119
Library Total	591,885	78,234	670,119
Library Grant Funds Total	591,885	78,234	670,119

Special Revenue Funds**Los Penasquitos Canyon Preserve****Park & Recreation**

	Personnel Expense	Non-Personnel Expense	Total Budget
Los Penasquitos Cnyn Preserve Proposed Budget	158,673	49,246	207,919
Employee Concessions	(3,092)	0	(3,092)
Pension Revenue from Employee Concessions	3,092	0	3,092
Office of Homeland Security - Reallocation of Funding	0	62	62
Los Penasquitos Cnyn Preserve Total	158,673	49,308	207,981
Park & Recreation Total	158,673	49,308	207,981
 Los Penasquitos Canyon Preserve Total	 158,673	 49,308	 207,981

Police Decentralization Fund**Police**

	Personnel Expense	Non-Personnel Expense	Total Budget
Police Decentralization Fund Proposed Budget	0	8,935,823	8,935,823
Police Decentralization Fund Total	0	8,935,823	8,935,823
Police Total	0	8,935,823	8,935,823
 Police Decentralization Fund Total	 0	 8,935,823	 8,935,823

Public Art Fund**Commission for Arts and Culture**

	Personnel Expense	Non-Personnel Expense	Total Budget
Public Art Proposed Budget	0	54,380	54,380
Reduction in support for Public Art Fund due to reduced allocation from Special Promotional Programs.	0	(1,498)	(1,498)
Public Art Total	0	52,882	52,882
Commission for Arts and Culture Total	0	52,882	52,882
 Public Art Fund Total	 0	 52,882	 52,882

Special Revenue Funds**Seized & Forfeited Assets Fund****Police**

Seized & Forfeited Assets Fund Proposed Budget

Seized & Forfeited Assets Fund Total**Police Total**

Personnel Expense	Non-Personnel Expense	Total Budget
0	1,223,348	1,223,348
0	1,223,348	1,223,348
0	1,223,348	1,223,348

Seized & Forfeited Assets Fund Total**0 1,223,348 1,223,348****Solid Waste Local Enforcement Agency****Development Services**

Solid Waste Local Enforcement Agency Proposed Budget

Employee Concessions

Pension Revenue from Employee Concessions

Office of Homeland Security - Reallocation of Funding

Solid Waste Local Enforcement Agency Total**Development Services Total**

Personnel Expense	Non-Personnel Expense	Total Budget
496,010	327,875	823,885
(10,192)	0	(10,192)
10,192	0	10,192
0	246	246
496,010	328,121	824,131
496,010	328,121	824,131

Solid Waste Local Enforcement Agency Total**496,010 328,121 824,131****Special Districts Fund****City Treasurer**

Fin Svcs - Special Districts Proposed Budget

Salary and Benefit Adjustment

Employee Concessions

Pension Revenue from Employee Concessions

Office of Homeland Security - Reallocation of Funding

Fin Svcs - Special Districts Total**City Treasurer Total**

Personnel Expense	Non-Personnel Expense	Total Budget
667,474	229,590	897,064
0	92	92
(13,357)	0	(13,357)
13,357	0	13,357
0	269	269
667,474	229,951	897,425
667,474	229,951	897,425

Special Districts Fund Total**667,474 229,951 897,425**

Special Revenue Funds**Stadium Operating Fund****QUALCOMM Stadium**

	Personnel Expense	Non-Personnel Expense	Total Budget
QUALCOMM Stadium Proposed Budget	2,441,149	11,679,445	14,120,594
Salary and Benefit Adjustment	2,458	98	2,556
Employee Concessions	(30,373)	0	(30,373)
Pension Revenue from Employee Concessions	30,373	0	30,373
Office of Homeland Security - Reallocation of Funding	0	4,454	4,454
QUALCOMM Stadium Total	2,443,607	11,683,997	14,127,604
QUALCOMM Stadium Total	2,443,607	11,683,997	14,127,604
Stadium Operating Fund Total	2,443,607	11,683,997	14,127,604

Storm Drain Fund**Storm Drain**

	Personnel Expense	Non-Personnel Expense	Total Budget
Storm Drain Fund Proposed Budget	0	5,646,978	5,646,978
Storm Drain Fund Total	0	5,646,978	5,646,978
Storm Drain Total	0	5,646,978	5,646,978

Storm Drain Fund

	Personnel Expense	Non-Personnel Expense	Total Budget
Storm Drain Fund Proposed Budget	0	399,768	399,768
Storm Drain Fund Total	0	399,768	399,768
Storm Drain Fund Total	0	399,768	399,768
Storm Drain Fund Total	0	6,046,746	6,046,746

Special Revenue Funds**Street Division Operating Fund****General Services**

	Personnel Expense	Non-Personnel Expense	Total Budget
Street Division Proposed Budget	23,229,127	26,508,172	49,737,299
Salary and Benefit Adjustment	162,334	127	162,461
Employee Concessions	(402,688)	0	(402,688)
Pension Revenue from Employee Concessions	402,688	0	402,688
Reduction of Sign Painter (-1.00 position). This position is swapped in conjunction with the addition of the Executive Secretary Position in the General Services Department, Administration Division.	(72,706)	(4,280)	(76,986)
Citywide Classified Personnel Reductions (-7.00 positions)	(489,064)	(519,259)	(1,008,323)
Office of Homeland Security - Reallocation of Funding	0	14,898	14,898
Staffing for the Public Tree Ordinance (+1.00 position)	66,767	0	66,767
Street Division Total	22,896,458	25,999,658	48,896,116
General Services Total	22,896,458	25,999,658	48,896,116
Street Division Operating Fund Total	22,896,458	25,999,658	48,896,116

TOT- Convention Center**Convention Center**

	Personnel Expense	Non-Personnel Expense	Total Budget
Convention Center Proposed Budget	50,000	3,989,198	4,039,198
Convention Center Total	50,000	3,989,198	4,039,198
Convention Center Total	50,000	3,989,198	4,039,198
TOT- Convention Center Total	50,000	3,989,198	4,039,198

Special Revenue Funds**Transient Occupancy Tax Fund****Commission for Arts and Culture**

	Personnel Expense	Non-Personnel Expense	Total Budget
Commission for Arts and Culture Proposed Budget	593,824	181,365	775,189
Employee Concessions	(12,012)	0	(12,012)
Pension Revenue from Employee Concessions	12,012	0	12,012
Office of Homeland Security - Reallocation of Funding	0	233	233
Commission for Arts and Culture Total	593,824	181,598	775,422
Commission for Arts and Culture Total	593,824	181,598	775,422

Special Promotional Programs

	Personnel Expense	Non-Personnel Expense	Total Budget
Arts, Culture and Community Festivals Proposed Budget	0	6,967,544	6,967,544
Arts, Culture and Community Festivals Total	0	6,967,544	6,967,544
Capital Improvements Proposed Budget	0	43,039,871	43,039,871
Reduction in support for PETCO Park.	0	(2,300,000)	(2,300,000)
Capital Improvements Total	0	40,739,871	40,739,871
Economic Development Proposed Budget	0	12,891,032	12,891,032
Removal of support for San Diego African American Sports Association/Gold Coast Classic.	0	(204,395)	(204,395)
Economic Development Total	0	12,686,637	12,686,637
Major Events Proposed Budget	0	300,000	300,000
Major Events Total	0	300,000	300,000
Safety & Maint of Visitor-Related Fac. Proposed Budget	86,654	40,006,551	40,093,205
Employee Concessions	(1,688)	0	(1,688)
Pension Revenue from Employee Concessions	1,688	0	1,688
Decrease in General Fund reimbursement due to increase in personnel expense as a result of negotiated labor contracts.	0	(233)	(233)
Increase in General Fund reimbursement due to the decrease in support for the Gold Coast Classic.	0	204,395	204,395
Increase in General Fund reimbursement due to the decrease in support for PETCO Park.	0	2,300,000	2,300,000
Safety & Maint of Visitor-Related Fac. Total	86,654	42,510,713	42,597,367
Special Promotional Programs Total	86,654	103,204,765	103,291,419
Transient Occupancy Tax Fund Total	680,478	103,386,363	104,066,841

Special Revenue Funds**TransNet (1/2% Sales Tax)****TransNet**

TransNet - 1/2% Sales Tax Proposed Budget

TransNet - 1/2% Sales Tax Total**TransNet Total**

Personnel Expense	Non-Personnel Expense	Total Budget
0	15,967,771	15,967,771
0	15,967,771	15,967,771
0	15,967,771	15,967,771

TransNet (1/2% Sales Tax) Total**0 15,967,771 15,967,771****Trolley Extension Reserve****Trolley Extension Reserve**

Trolley Extension Reserve Proposed Budget

Trolley Extension Reserve Total**Trolley Extension Reserve Total**

Personnel Expense	Non-Personnel Expense	Total Budget
0	4,106,264	4,106,264
0	4,106,264	4,106,264
0	4,106,264	4,106,264

Trolley Extension Reserve Total**0 4,106,264 4,106,264****Unlicensed Driver Vehicle Impd Fees Fund****Police**

Unlicensed Driver Vehicle Impd Fees Fund Proposed Budget

Unlicensed Driver Vehicle Impd Fees Fund Total**Police Total**

Personnel Expense	Non-Personnel Expense	Total Budget
763,179	590,000	1,353,179
763,179	590,000	1,353,179
763,179	590,000	1,353,179

Unlicensed Driver Vehicle Impd Fees Fund Total**763,179 590,000 1,353,179**

Special Revenue Funds**Utilities Undergrounding Program****Engineering and Capital Projects**

	Personnel Expense	Non-Personnel Expense	Total Budget
Utilities Undergrounding Program Proposed Budget	853,754	504,255	1,358,009
Salary and Benefit Adjustment	0	45	45
Employee Concessions	(17,495)	0	(17,495)
Pension Revenue from Employee Concessions	17,495	0	17,495
Office of Homeland Security - Reallocation of Funding	0	407	407
Utilities Undergrounding Program Total	853,754	504,707	1,358,461
Engineering and Capital Projects Total	853,754	504,707	1,358,461
 Utilities Undergrounding Program Total	 853,754	 504,707	 1,358,461
 Total Fund Type - Special Revenue Funds	 50,027,136	 258,130,201	 308,157,337

Debt Service Funds**G.O. Bonds-Publ Safe Comm Proj****Bond Interest and Redemption**

G.O. Bonds-Publ Safe Comm Proj Proposed Budget

G.O. Bonds-Publ Safe Comm Proj Total**Bond Interest and Redemption Total****G.O. Bonds-Publ Safe Comm Proj Total**

Personnel Expense	Non-Personnel Expense	Total Budget
0	2,329,135	2,329,135
0	2,329,135	2,329,135
0	2,329,135	2,329,135
0	2,329,135	2,329,135

Tax and Revenue Anticipation Notes Fund**Tax Anticipation Notes**

Tax Anticipation Notes Proposed Budget

Debt Service Requirement. Reflects an increase in interest expense due to higher expected interest rates and greater interim cash flow requirements.

Tax Anticipation Notes Total**Tax Anticipation Notes Total****Tax and Revenue Anticipation Notes Fund Total**

Personnel Expense	Non-Personnel Expense	Total Budget
0	1,614,405	1,614,405
0	515,595	515,595
0	2,130,000	2,130,000
0	2,130,000	2,130,000
0	2,130,000	2,130,000

Zoological Exhibits**Zoological Exhibits**

Zoological Exhibits Proposed Budget

Zoological Exhibits Total**Zoological Exhibits Total****Zoological Exhibits Total**

Personnel Expense	Non-Personnel Expense	Total Budget
0	6,693,470	6,693,470
0	6,693,470	6,693,470
0	6,693,470	6,693,470
0	6,693,470	6,693,470
0	6,693,470	6,693,470
0	11,152,605	11,152,605

Total Fund Type - Debt Service Funds

Enterprise Funds**City Airport Fund****General Services**

	Personnel Expense	Non-Personnel Expense	Total Budget
Airports Proposed Budget	1,481,553	1,150,637	2,632,190
Salary and Benefit Adjustment	1,389	90,000	91,389
Employee Concessions	(27,647)	0	(27,647)
Pension Revenue from Employee Concessions	27,647	0	27,647
Office of Homeland Security - Reallocation of Funding	0	935	935
Airports Total	1,482,942	1,241,572	2,724,514
General Services Total	1,482,942	1,241,572	2,724,514
City Airport Fund Total	1,482,942	1,241,572	2,724,514

Enterprise Funds

Development Services	Personnel Expense	Non-Personnel Expense	Total Budget
Division of Building and Safety Proposed Budget	16,210,970	2,525,648	18,736,618
Salary and Benefit Adjustment	0	1,564	1,564
Employee Concessions	(323,548)	0	(323,548)
Pension Revenue from Employee Concessions	323,548	0	323,548
Office of Homeland Security - Reallocation of Funding	0	5,612	5,612
Division of Building and Safety Total	16,210,970	2,532,824	18,743,794
Information & Application Services Proposed Budget	7,107,839	1,612,747	8,720,586
Salary and Benefit Adjustment	0	306	306
Employee Concessions	(142,022)	0	(142,022)
Pension Revenue from Employee Concessions	142,022	0	142,022
Office of Homeland Security - Reallocation of Funding	0	2,612	2,612
Information & Application Services Total	7,107,839	1,615,665	8,723,504
Employee Concessions	0	0	0
Pension Revenue from Employee Concessions	0	0	0
Land Development Review Proposed Budget	13,476,522	3,484,116	16,960,638
Salary and Benefit Adjustment	0	857	857
Employee Concessions	(272,674)	0	(272,674)
Pension Revenue from Employee Concessions	272,674	0	272,674
Office of Homeland Security - Reallocation of Funding	0	5,080	5,080
Land Development Review Total	13,476,522	3,490,053	16,966,575
Management Proposed Budget	741,049	320,452	1,061,501
Salary and Benefit Adjustment	0	21	21
Employee Concessions	(15,400)	0	(15,400)
Pension Revenue from Employee Concessions	15,400	0	15,400
Office of Homeland Security - Reallocation of Funding	0	318	318
Management Total	741,049	320,791	1,061,840
Project Management Proposed Budget	7,659,980	1,127,725	8,787,705
Salary and Benefit Adjustment	133,062	310	133,372
Employee Concessions	(155,627)	0	(155,627)
Pension Revenue from Employee Concessions	155,627	0	155,627
Citywide Classified Personnel Reductions (-1.00 position)	(53,973)	0	(53,973)
Office of Homeland Security - Reallocation of Funding	0	2,632	2,632
Project Management Total	7,739,069	1,130,667	8,869,736

Enterprise Funds

Support Services Proposed Budget	3,200,769	4,981,144	8,181,913
Salary and Benefit Adjustment	0	229	229
Employee Concessions	(63,461)	0	(63,461)
Pension Revenue from Employee Concessions	63,461	0	63,461
Office of Homeland Security - Reallocation of Funding	0	2,451	2,451
Citywide Unclassified Personnel Reductions (-1.00 position)	(163,169)	0	(163,169)
Support Services Total	3,037,600	4,983,824	8,021,424
Development Services Total	48,313,049	14,073,824	62,386,873
Development Services Enterprise Fund Total	48,313,049	14,073,824	62,386,873

Golf Course Enterprise

Park & Recreation	Personnel Expense	Non-Personnel Expense	Total Budget
Golf Course Enterprise Fund Proposed Budget	5,724,760	5,249,596	10,974,356
Salary and Benefit Adjustment	33,091	74	33,165
Employee Concessions	(76,579)	0	(76,579)
Pension Revenue from Employee Concessions	76,579	0	76,579
Golf Course rent payment to the General Fund	0	64,614	64,614
Office of Homeland Security - Reallocation of Funding	0	3,501	3,501
Golf Course Enterprise Fund Total	5,757,851	5,317,785	11,075,636
Park & Recreation Total	5,757,851	5,317,785	11,075,636
Golf Course Enterprise Total	5,757,851	5,317,785	11,075,636

Enterprise Funds**Metropolitan Sewer Fund****Metropolitan Wastewater**

	Personnel Expense	Non-Personnel Expense	Total Budget
Administration-Metro Proposed Budget	12,340,972	124,711,909	137,052,881
Salary and Benefit Adjustment	(14,919)	1,010	(13,909)
Employee Concessions	(261,954)	0	(261,954)
Pension Revenue from Employee Concessions	261,954	0	261,954
45 - Day Operating Reserve Adjustment	0	(62,154)	(62,154)
Office of Homeland Security - Reallocation of Funding	0	41,051	41,051
Citywide Unclassified Personnel Reductions (-0.70 positions)	(114,814)	0	(114,814)
Administration-Metro Total	12,211,239	124,691,816	136,903,055
Environ Mon & Tech Services-Metro Proposed Budget	9,680,361	4,856,841	14,537,202
Salary and Benefit Adjustment	492	412	904
Employee Concessions	(193,048)	0	(193,048)
Pension Revenue from Employee Concessions	193,048	0	193,048
Office of Homeland Security - Reallocation of Funding	0	4,354	4,354
Environ Mon & Tech Services-Metro Total	9,680,853	4,861,607	14,542,460
Operations and Maintenance Proposed Budget	28,519,355	51,583,016	80,102,371
Salary and Benefit Adjustment	38,469	789	39,258
Employee Concessions	(510,192)	0	(510,192)
Pension Revenue from Employee Concessions	510,192	0	510,192
Addition of Painter (+1.00 position). This position is swapped in conjunction with the reduction of Wastewater Plant Operator (-1.00 position)	(16,545)	0	(16,545)
Office of Homeland Security - Reallocation of Funding	0	23,993	23,993
Operations and Maintenance Total	28,541,279	51,607,798	80,149,077
Metropolitan Wastewater Total	50,433,371	181,161,221	231,594,592
 Metropolitan Sewer Fund Total	 50,433,371	 181,161,221	 231,594,592

Enterprise Funds**Municipal Sewer Fund****Metropolitan Wastewater**

	Personnel Expense	Non-Personnel Expense	Total Budget
Administration Proposed Budget	5,801,716	76,485,102	82,286,818
Salary and Benefit Adjustment	(16,465)	403	(16,062)
Employee Concessions	(134,740)	0	(134,740)
Pension Revenue from Employee Concessions	134,740	0	134,740
45 - Day Operating Reserve Adjustment	0	134,664	134,664
Office of Homeland Security - Reallocation of Funding	0	24,647	24,647
Citywide Unclassified Personnel Reductions (-0.30 positions)	(49,207)	0	(49,207)
Administration Total	5,736,044	76,644,816	82,380,860
Environ Mon & Tech Services Proposed Budget	4,405,657	1,164,977	5,570,634
Salary and Benefit Adjustment	60,000	13	60,013
Employee Concessions	(88,786)	0	(88,786)
Pension Revenue from Employee Concessions	88,786	0	88,786
Office of Homeland Security - Reallocation of Funding	0	1,669	1,669
Environ Mon & Tech Services Total	4,465,657	1,166,659	5,632,316
Operations and Maintenance Proposed Budget	1,459,121	3,961,865	5,420,986
Salary and Benefit Adjustment	3,317	0	3,317
Employee Concessions	(24,708)	0	(24,708)
Pension Revenue from Employee Concessions	24,708	0	24,708
Office of Homeland Security - Reallocation of Funding	0	1,624	1,624
Operations and Maintenance Total	1,462,438	3,963,489	5,425,927
Wastewater Collection Proposed Budget	24,307,673	35,120,671	59,428,344
Salary and Benefit Adjustment	32,708	513	33,221
Employee Concessions	(412,343)	0	(412,343)
Pension Revenue from Employee Concessions	412,343	0	412,343
Office of Homeland Security - Reallocation of Funding	0	24,975	24,975
Support for Trench Restoration Pilot Program (+15.44 positions)	1,058,493	1,234,135	2,292,628
Wastewater Collection Total	25,398,874	36,380,294	61,779,168
Metropolitan Wastewater Total	37,063,013	118,155,258	155,218,271
 Municipal Sewer Fund Total	 37,063,013	 118,155,258	 155,218,271

Enterprise Funds**Recycling Fund****Environmental Services**

	Personnel Expense	Non-Personnel Expense	Total Budget
Collection Services Proposed Budget	8,053,255	8,856,946	16,910,201
Salary and Benefit Adjustment	17,153	86	17,239
Employee Concessions	(135,235)	0	(135,235)
Pension Revenue from Employee Concessions	135,235	0	135,235
Office of Homeland Security - Reallocation of Funding	0	5,065	5,065
Collection Services Total	8,070,408	8,862,097	16,932,505
Environmental Protection Proposed Budget	540,838	812,243	1,353,081
Salary and Benefit Adjustment	0	13	13
Employee Concessions	(11,111)	0	(11,111)
Pension Revenue from Employee Concessions	11,111	0	11,111
Office of Homeland Security - Reallocation of Funding	0	405	405
Environmental Protection Total	540,838	812,661	1,353,499
Resource Management Proposed Budget	1,633,856	656,873	2,290,729
Salary and Benefit Adjustment	0	40	40
Employee Concessions	(32,661)	0	(32,661)
Pension Revenue from Employee Concessions	32,661	0	32,661
Office of Homeland Security - Reallocation of Funding	0	686	686
Resource Management Total	1,633,856	657,599	2,291,455
Waste Reduction and Enforcement Proposed Budget	1,825,071	1,503,275	3,328,346
Salary and Benefit Adjustment	510	148	658
Employee Concessions	(34,947)	0	(34,947)
Pension Revenue from Employee Concessions	34,947	0	34,947
Office of Homeland Security - Reallocation of Funding	0	997	997
Waste Reduction and Enforcement Total	1,825,581	1,504,420	3,330,001
Environmental Services Total	12,070,683	11,836,777	23,907,460
Recycling Fund Total	12,070,683	11,836,777	23,907,460

Enterprise Funds**Refuse Disposal Fund****Environmental Services**

	Personnel Expense	Non-Personnel Expense	Total Budget
Collection Services Proposed Budget	624,247	1,320,115	1,944,362
Salary and Benefit Adjustment	589	11	600
Employee Concessions	(10,241)	0	(10,241)
Pension Revenue from Employee Concessions	10,241	0	10,241
Office of Homeland Security - Reallocation of Funding	0	582	582
Collection Services Total	624,836	1,320,708	1,945,544
Environmental Protection Proposed Budget	1,996,281	739,427	2,735,708
Salary and Benefit Adjustment	0	164	164
Employee Concessions	(41,084)	0	(41,084)
Pension Revenue from Employee Concessions	41,084	0	41,084
Office of Homeland Security - Reallocation of Funding	0	819	819
Environmental Protection Total	1,996,281	740,410	2,736,691
Refuse Disposal Proposed Budget	7,594,503	13,286,176	20,880,679
Salary and Benefit Adjustment	11,394	371	11,765
Employee Concessions	(133,059)	0	(133,059)
Pension Revenue from Employee Concessions	133,059	0	133,059
Office of Homeland Security - Reallocation of Funding	0	6,254	6,254
Citywide Unclassified Personnel Reductions (-1.00 position)	(155,771)	0	(155,771)
Refuse Disposal Total	7,450,126	13,292,801	20,742,927
Resource Management Proposed Budget	2,381,664	1,241,804	3,623,468
Salary and Benefit Adjustment	18,668	417	19,085
Employee Concessions	(29,067)	0	(29,067)
Pension Revenue from Employee Concessions	29,067	0	29,067
Office of Homeland Security - Reallocation of Funding	0	1,085	1,085
Resource Management Total	2,400,332	1,243,306	3,643,638
Waste Reduction and Enforcement Proposed Budget	3,165,248	2,366,689	5,531,937
Salary and Benefit Adjustment	3,135	73	3,208
Employee Concessions	(55,577)	0	(55,577)
Pension Revenue from Employee Concessions	55,577	0	55,577
Office of Homeland Security - Reallocation of Funding	0	1,657	1,657
Waste Reduction and Enforcement Total	3,168,383	2,368,419	5,536,802
Environmental Services Total	15,639,958	18,965,644	34,605,602

Enterprise Funds

Refuse Disposal Fund Total	15,639,958	18,965,644	34,605,602
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Water Department Fund**Water**

	Personnel Expense	Non-Personnel Expense	Total Budget
Water Department Proposed Budget	67,370,963	245,504,640	312,875,603
Salary and Benefit Adjustment	219,066	1,757	220,823
Employee Concessions	(1,206,096)	0	(1,206,096)
Pension Revenue from Employee Concessions	1,206,096	0	1,206,096
45 - Day Operating Reserve Adjustment	0	25,325	25,325
Citywide Classified Personnel Reductions (-1.00 position)	(114,827)	0	(114,827)
Office of Homeland Security - Reallocation of Funding	0	96,609	96,609
Reduction in Debt Service	0	(2,000,000)	(2,000,000)
Support for Trench Restoration Pilot Program (+24.56 positions)	1,672,413	(1,672,413)	0
Water Department Total	69,147,615	241,955,918	311,103,533
Water Total	69,147,615	241,955,918	311,103,533
Water Department Fund Total	69,147,615	241,955,918	311,103,533
Total Fund Type - Enterprise Funds	239,908,482	592,707,999	832,616,481

Internal Service Funds**Central Stores Internal Service Fund****Financial Management**

	Personnel Expense	Non-Personnel Expense	Total Budget
Central Stores Proposed Budget	1,845,685	17,416,122	19,261,807
Employee Concessions	(35,123)	0	(35,123)
Pension Revenue from Employee Concessions	35,123	0	35,123
Office of Homeland Security - Reallocation of Funding	0	5,768	5,768
Central Stores Total	1,845,685	17,421,890	19,267,575
Financial Management Total	1,845,685	17,421,890	19,267,575

Central Stores Internal Service Fund Total**1,845,685 17,421,890 19,267,575****Diversity Fund****Human Resources**

	Personnel Expense	Non-Personnel Expense	Total Budget
Diversity Program Proposed Budget	345,093	178,994	524,087
Employee Concessions	(6,873)	0	(6,873)
Pension Revenue from Employee Concessions	6,873	0	6,873
Office of Homeland Security - Reallocation of Funding	0	157	157
Diversity Program Total	345,093	179,151	524,244
Human Resources Total	345,093	179,151	524,244

Diversity Fund Total**345,093 179,151 524,244****Equipment Internal Service Fund****General Services**

	Personnel Expense	Non-Personnel Expense	Total Budget
Equipment - Operations Proposed Budget	13,207,877	12,648,891	25,856,768
Salary and Benefit Adjustment	28,740	2,352	31,092
Employee Concessions	(228,268)	0	(228,268)
Pension Revenue from Employee Concessions	228,268	0	228,268
Office of Homeland Security - Reallocation of Funding	0	7,745	7,745
Equipment - Operations Total	13,236,617	12,658,988	25,895,605
General Services Total	13,236,617	12,658,988	25,895,605

Equipment Internal Service Fund Total**13,236,617 12,658,988 25,895,605**

Internal Service Funds**Equipment Replacement Fund****General Services**

	Personnel Expense	Non-Personnel Expense	Total Budget
Equipment - Replacement Proposed Budget	0	14,909,800	14,909,800
Office of Homeland Security - Reallocation of Funding	0	4,466	4,466
Equipment - Replacement Total	0	14,914,266	14,914,266
General Services Total	0	14,914,266	14,914,266
Equipment Replacement Fund Total	0	14,914,266	14,914,266

Internal Services Fund**Engineering and Capital Projects**

	Personnel Expense	Non-Personnel Expense	Total Budget
E&CP Water/Wastewtr Field - Eng Proposed Budget	6,171,671	2,455,241	8,626,912
Salary and Benefit Adjustment	0	312	312
Employee Concessions	(125,082)	0	(125,082)
Pension Revenue from Employee Concessions	125,082	0	125,082
Office of Homeland Security - Reallocation of Funding	0	2,584	2,584
E&CP Water/Wastewtr Field - Eng Total	6,171,671	2,458,137	8,629,808
Water and Sewer Design Proposed Budget	13,764,376	7,642,616	21,406,992
Salary and Benefit Adjustment	0	531	531
Employee Concessions	(274,671)	0	(274,671)
Pension Revenue from Employee Concessions	274,671	0	274,671
Office of Homeland Security - Reallocation of Funding	0	6,412	6,412
Citywide Unclassified Personnel Reductions (-1.00 position)	(156,132)	0	(156,132)
Water and Sewer Design Total	13,608,244	7,649,559	21,257,803
Engineering and Capital Projects Total	19,779,915	10,107,696	29,887,611
Internal Services Fund Total	19,779,915	10,107,696	29,887,611

Internal Service Funds**Publishing Svcs Internal Service Fund****General Services**

	Personnel Expense	Non-Personnel Expense	Total Budget
Publishing Services Proposed Budget	2,443,276	2,464,428	4,907,704
Salary and Benefit Adjustment	3,293	0	3,293
Employee Concessions	(44,701)	0	(44,701)
Pension Revenue from Employee Concessions	44,701	0	44,701
Office of Homeland Security - Reallocation of Funding	0	1,470	1,470
Citywide Unclassified Personnel Reductions (-1.00 position)	(163,169)	0	(163,169)
Publishing Services Total	2,283,400	2,465,898	4,749,298
General Services Total	2,283,400	2,465,898	4,749,298
Publishing Svcs Internal Service Fund Total	2,283,400	2,465,898	4,749,298

Risk Management Administration**Risk Management**

	Personnel Expense	Non-Personnel Expense	Total Budget
Risk Management Proposed Budget	6,651,949	2,055,531	8,707,480
Salary and Benefit Adjustment	0	187	187
Employee Concessions	(131,245)	0	(131,245)
Pension Revenue from Employee Concessions	131,245	0	131,245
Office of Homeland Security - Reallocation of Funding	0	2,608	2,608
Risk Management Total	6,651,949	2,058,326	8,710,275
Risk Management Total	6,651,949	2,058,326	8,710,275
Risk Management Administration Total	6,651,949	2,058,326	8,710,275

Internal Service Funds**Special Training Fund****Human Resources**

	Personnel Expense	Non-Personnel Expense	Total Budget
Special Training Proposed Budget	821,302	271,279	1,092,581
Salary and Benefit Adjustment	0	31	31
Employee Concessions	(16,444)	0	(16,444)
Pension Revenue from Employee Concessions	16,444	0	16,444
Office of Homeland Security - Reallocation of Funding	0	327	327
Special Training Total	821,302	271,637	1,092,939
Human Resources Total	821,302	271,637	1,092,939
 Special Training Fund Total	 821,302	 271,637	 1,092,939

Transient Occupancy Tax (TOT) Funds**Special Promotional Programs**

	Personnel Expense	Non-Personnel Expense	Total Budget
Balboa/Mission Bay Improvement Proposed Budget	0	7,395,435	7,395,435
Salary and Benefit Adjustment	0	110	110
Balboa/Mission Bay Improvement Total	0	7,395,545	7,395,545
Special Promotional Programs Total	0	7,395,545	7,395,545
 Transient Occupancy Tax (TOT) Funds Total	 0	 7,395,545	 7,395,545
 Total Fund Type - Internal Service Funds	 44,963,961	 67,473,397	 112,437,358

GRAND TOTAL	1,023,403,262	1,105,880,431	2,129,283,693
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